

11-431 Office of the Secretary

The mission of the Office of Secretary is to provide leadership, direction and support to its program directors. The Office of the Secretary is composed of four programs. These programs are: Executive, Management and Finance, Technology Assessment (formerly Energy Conservation) the Atchafalaya Basin, and the Auxiliary account (Home Energy Efficiency Fund). The goals of the department are consistent with the respective goals of its programs. They are:

1. Executive: Maximize coordination of services and give general direction to the Department for all activities.
2. Management and Finance: Optimize the use of funding by the Department and its offices.
3. Atchafalaya Basin Program: Conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience.
4. Technology Assessment Program: Promote energy efficiency and the development of alternative and renewable energy sources and to educate on conserving renewable and non-renewable natural resources.
5. Auxiliary: Promote energy efficient new housing and cost effective energy efficient retrofits in existing housing.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,041,702	\$739,863	\$739,863	\$520,465	\$569,925	(\$169,938)
STATE GENERAL FUND BY:						
Interagency Transfers	3,422,529	7,072,373	7,072,373	7,083,862	7,483,238	410,865
Fees & Self-gen. Revenues	71,450	424,596	424,596	424,596	424,596	0
Statutory Dedications	5,585,704	11,296,620	11,046,620	11,046,810	10,801,053	(245,567)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,416,524	34,178,072	34,178,072	25,694,427	25,203,465	(8,974,607)
TOTAL MEANS OF FINANCING	\$17,537,909	\$53,711,524	\$53,461,524	\$44,770,160	\$44,482,277	(\$8,979,247)
EXPENDITURES & REQUEST:						
Executive	\$6,397,468	\$9,706,837	\$9,706,837	\$9,684,364	\$9,705,375	(\$1,462)
Management and Finance	5,931,818	9,703,180	9,453,180	9,498,072	9,439,804	(13,376)
Atchafalaya Basin Program	124,712	2,421,174	2,421,174	1,175,403	619,925	(1,801,249)
Technology Assessment	5,055,063	17,843,481	17,843,481	10,375,469	10,680,321	(7,163,160)
Auxiliary Account	28,848	14,036,852	14,036,852	14,036,852	14,036,852	0
TOTAL EXPENDITURES AND REQUEST	\$17,537,909	\$53,711,524	\$53,461,524	\$44,770,160	\$44,482,277	(\$8,979,247)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	87	89	89	89	89	0
Unclassified	4	3	3	3	6	3
TOTAL	91	92	92	92	95	3

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$234,497
Federal Funds	48,030
Total	\$282,527